

**FY2010 5-Year Infrastructure
Plan for Dept. of Administrative Services**

-D-R-A-F-T- September 16, 2008

Dept. Rank	Project Title		FY2010	FY2011	FY2012	FY2013	FY2014	Projected 5-Year Total FY10-14
	Statewide Major Maintenance							
	Continues the recommendation of the Vertical Infrastructure Advisory Committee, based on the FY2008 appropriation.							
	FY2010 5-Year Plan		\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$200,000,000
	New State Office Building							
	Restores funding to the original \$77.1 million. See also separate requests for a parking structure and for a north campus utility study.							
	FY2010 5-Year Plan		\$12,657,100	\$6,900,000	\$0	\$0	\$0	\$19,557,100
	Statewide Routine Maintenance							
	Continues the recommendation of the Vertical Infrastructure Advisory Committee and the code required request for 1% of replacement cost. (Note: Replacement cost estimate of \$2 billion does not include an inflation factor.)							
	FY2010 5-Year Plan		\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
	Renovation of 1000 E. Grand for Asbestos Abatement							
	This is a rollover of the FY2008 request plus an inflation factor. Further discussion on the future of this building is required.							
	FY2010 5-Year Plan		\$13,650,000	\$0	\$0	\$0	\$0	\$13,650,000
	Capitol Complex Electrical Distribution System Upgrade							
	Work of the original request is completed. This request will expand the electrical distribution loop to the north campus, including the North Office Building and Mercy Capitol.							
	FY2010 5-Year Plan		\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
	Fire Protection for Facilities Management Center and Central Energy Plant							
	This is a rollover of the FY2009 request. Cash flow has been adjusted.							
	FY2010 5-Year Plan		\$300,000	\$1,700,000	\$0	\$0	\$0	\$2,000,000
	Complex Pedestrian /Utility Tunnel Repairs							
	This is a rollover of the FY2009 request, plus additional funding as a result of the study.							
	FY2010 5-Year Plan		\$5,900,000	\$6,200,000	\$6,500,000	\$6,800,000	\$7,100,000	\$32,500,000

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	Capitol Interior and Exterior Restoration Continuation							
	This is a rollover of the FY2009 request, plus additional funding for mechanical and other building system improvements and is also intended to address ongoing							
	FY2010 5-Year Plan		\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$29,000,000
	Planning for the Renovation of Grimes State Office Building							
	This is a rollover of the FY2009 request. Cash flow has been adjusted.							
	FY2010 5-Year Plan		\$10,600,000	\$0	\$0	\$0	\$0	\$10,600,000
	Capitol Complex Relocation and Leasing Expenses							
	Additional discussions are required on plans for the Capitol Complex, including the North Office Building, Mercy Capitol and additional property acquisition.							
	FY2010 5-Year Plan		TBD	TBD	TBD	TBD	TBD	TBD
	Capitol Complex Property Acquisition and Related Services							
	Additional discussions are required on property acquisition.							
	FY2010 5-Year Plan		TBD	TBD	TBD	TBD	TBD	TBD
	West Capitol Terrace Phase 3							
	This is a rollover of the FY2009 request and includes funding for a fountain. Demolition costs need to be verified.							
	FY2010 5-Year Plan		\$1,050,000	\$1,000,000	\$0	\$0	\$0	\$2,050,000
	Capitol Complex Alternative Energy Systems							
	This is a rollover of the FY2009 request. Additional items are being added.							
	FY2010 5-Year Plan		\$2,200,000	\$3,000,000	\$0	\$0	\$0	\$5,200,000
	Central Energy Plant and Facilities Management Center Additions and Improvements							
	This is a rollover of the FY2009 request.							
	FY2010 5-Year Plan		\$425,000	\$545,000	\$316,000	\$0	\$0	\$1,286,000

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	Capitol Complex Court Avenue Bridge Replacement							
	This is a rollover of the FY2009 request.							
	FY2010 5-Year Plan		\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
	East Capitol Parking Lot 13 Renovation							
	This is a rollover of the FY2009 request.							
	FY2010 5-Year Plan		\$3,070,000	\$0	\$0	\$0	\$0	\$3,070,000
	Building and Grounds Renewal Program							
	This is a new request to address ongoing building renewal needs to extend the useful life of buildings, grounds and parking lots, including cleaning of the Hoover building and elevator upgrades for Hoover and Lucas. Routine maintenance funds are not intended to address code changes, major building repairs or code and system upgrades and this is proposed as an ongoing program.							
	FY2010 5-Year Plan		\$1,500,000 TBD	TBD	TBD	TBD	TBD	TBD
	Monuments Repair and Restoration Program							
	This is a request for ongoing repair needs for monuments on the Capitol Complex which do not have endowments for maintenance. This includes the Soldiers and Sailors Monument, the Allison Monument and other historic monuments constructed prior to the implementation of a 10% maintenance fund.							
	FY2010 5-Year Plan		\$500,000 TBD	TBD	TBD	TBD	TBD	TBD
	Utilities Study for North Campus Expansion							
	This study is intended to address expanding utility needs on the north complex with construction of the North Office Building and with acquisition of Mercy Capitol.							
	FY2010 5-Year Plan		\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Completion of Security System for Hoover and IWD							
	Previous funds for security system upgrades, either to DAS or to DPS, were not adequate to upgrade the systems at Hoover or IWD.							
	FY2010 5-Year Plan		\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Capitol Complex New Parking Structure Planning							
	This is a rollover of the FY2009 request and must be							

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considered along with the North Office Building request.

FY2010 5-Year Plan	\$1,125,000	\$15,000,000	\$0	\$0	\$0	\$16,125,000
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Vehicle Dispatch/Fleet Relocation of Fuel Farm

Further discussion is needed with regard to the future of the Fleet Building on the Capitol Complex and future uses of the building.

FY2010 5-Year Plan	TBD	TBD	TBD	TBD	TBD	TBD
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FY2010 5-Year Plan Total Requests	\$128,777,100	\$100,145,000	\$72,616,000	\$72,600,000	\$72,900,000	\$447,038,100
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